

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

RDU: Central Services Cost Allocation Rates (716)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,000.0 | | | | | | | | | | |
| Subtotal | | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds | | | | | | | | | | | | |
| Dec | | -5,000.0 | 0.0 | 0.0 | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5,000.0 | | | | | | | | | | |
| Move the central services cost allocation rate smoothing appropriation to the language section using the unencumbered balance of any appropriation that is determined to be available for lapse at the end of FY2022, not to exceed \$5,000,000. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,555.9 | 2,221.2 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 229.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,326.9 | | | | | | | | | | |
| Subtotal | | 2,555.9 | 2,221.2 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 36.5 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund | | 34.3 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$36.5 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -70.4 | -70.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3.7 | | | | | | | | | | |
| 1004 Gen Fund | | -66.7 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-70.4 | | | | | | | | | | | | |
| Subtotal | | 2,522.0 | 2,187.3 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 2,522.0 | 2,187.3 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,551.8 | 9,566.4 | 712.9 | 1,113.4 | 159.1 | 0.0 | 0.0 | 0.0 | 64 | 0 | 8 |
| 1004 Gen Fund | | 11,369.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 182.8 | | | | | | | | | | |
| Subtotal | | 11,551.8 | 9,566.4 | 712.9 | 1,113.4 | 159.1 | 0.0 | 0.0 | 0.0 | 64 | 0 | 8 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to personal services to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 11,551.8 | 9,766.4 | 512.9 | 1,113.4 | 159.1 | 0.0 | 0.0 | 0.0 | 64 | 0 | 8 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 128.8 | 128.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 126.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.1 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$128.8 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -295.9 | -295.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -289.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -6.2 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-295.9 | | | | | | | | | | | | |
| Homeless Coordinator for Safety First Initiative Homelessness Program | | | | | | | | | | | | |
| | Inc | 155.3 | 128.3 | 5.0 | 20.0 | 2.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 155.3 | | | | | | | | | | |
| One position will be added to oversee a multiagency homelessness program as part of the Safety First Initiative in addressing homelessness. | | | | | | | | | | | | |
| The following position is added: | | | | | | | | | | | | |
| - Full-time Homeless Coordinator (01-#004), range 22, located in Anchorage | | | | | | | | | | | | |
| Subtotal | | 11,540.0 | 9,727.6 | 517.9 | 1,133.4 | 161.1 | 0.0 | 0.0 | 0.0 | 65 | 0 | 8 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| | Totals | 11,540.0 | 9,727.6 | 517.9 | 1,133.4 | 161.1 | 0.0 | 0.0 | 0.0 | 65 | 0 | 8 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 756.7 | 445.5 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | | 756.7 | | | | | | | | | | |
| Subtotal | | 756.7 | 445.5 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 7.8 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -14.4 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4 | | | | | | | | | | | | |
| Subtotal | | 750.1 | 438.9 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 750.1 | 438.9 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 250.0 | | | | | | | | | | |
| | Subtotal | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| | Totals | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,219.8 | 921.0 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | 1,219.8 | | | | | | | | | | |
| Subtotal | | 1,219.8 | 921.0 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 14.0 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -30.1 | -30.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -30.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-30.1 | | | | | | | | | | | | |
| Subtotal | | 1,203.7 | 904.9 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 1,203.7 | 904.9 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 596.2 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 490.6 | | | | | | | | | | |
| | Subtotal | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| | Totals | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,053.0 | 2,856.5 | 15.0 | 167.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund | | 147.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,905.1 | | | | | | | | | | |
| Subtotal | | 3,053.0 | 2,856.5 | 15.0 | 167.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 34.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 34.0 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -99.5 | -99.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -99.5 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-99.5 | | | | | | | | | | | | |
| Administrative Services Director for the Newly Established Department of Family and Community Services | | | | | | | | | | | | |
| | Inc | 204.1 | 190.1 | 1.0 | 12.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 204.1 | | | | | | | | | | |
| A position will be added to facilitate the new Department of Family and Community Services (DFCS). This position will provide administrative services oversight and assist DFCS to streamline and improve the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| The following position is added: | | | | | | | | | | | | |
| - Full-time Division Director (01-#003), range 27, located in Juneau | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -147.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 147.9 | | | | | | | | | | |
| Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021). | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -17.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer authority from personal services to cover anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 3,191.6 | 2,964.1 | 16.0 | 196.5 | 15.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| | Totals | 3,191.6 | 2,964.1 | 16.0 | 196.5 | 15.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 2,787.4 | 2,599.8 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| | | 2,787.4 | | | | | | | | | | |
| Subtotal | | 2,787.4 | 2,599.8 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 33.4 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 33.4 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.4 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -87.9 | -87.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -87.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-87.9 | | | | | | | | | | | | |
| Delete Vacant Executive Office Assistant (01-801Y) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete vacant non-permanent Executive Office Assistant (01-801Y), range 15, located in Juneau. | | | | | | | | | | | | |
| Subtotal | | 2,732.9 | 2,545.3 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 2,732.9 | 2,545.3 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 1,966.0 | 0.0 | 0.0 | 1,966.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,966.0 | | | | | | | | | | |
| The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 20 2022, and June 30, 2023 | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,323.3 | 3,506.5 | 80.4 | 640.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| 1004 Gen Fund | | 4,323.3 | | | | | | | | | | |
| Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 950.0 | 0.0 | 10.0 | 930.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 950.0 | | | | | | | | | | |
| The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022, and June 30, 2023. | | | | | | | | | | | | |
| Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) | | | | | | | | | | | | |
| (Language) | CarryFwd | 51.2 | 0.0 | 0.0 | 51.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 51.2 | | | | | | | | | | |
| Carryforward the unexpended balance of the two-year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs. | | | | | | | | | | | | |
| Sec. 34. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2021, and June 30, 2022. | | | | | | | | | | | | |
| Subtotal | | 7,290.5 | 3,506.5 | 90.4 | 3,587.8 | 105.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Significant federal and state capital project funding has been appropriated to the division to improve elections security. The Election Security Officer, supported with capital improvement project receipts, is integral to the success of this effort. | | | | | | | | | | | | |
| The following position is added: | | | | | | | | | | | | |
| Elections Security Officer (01-542X), range 21, located in Juneau | | | | | | | | | | | | |
| Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Mat-Su area is the fastest growing area in the state. It is anticipated that the Mat-Su area will gain a house district during redistricting which will add more responsibility to the Division of Election's office. A position is added to the Mat-Su area to ensure all functions of election administration, voter registration and redistricting, communication and outreach, and administrative tasks are completed efficiently and timely. | | | | | | | | | | | | |
| The following position is added: | | | | | | | | | | | | |
| Regional Assistant Supervisor (01-#002), range 16, located in Wasilla | | | | | | | | | | | | |
| | Subtotal | 7,290.5 | 3,506.5 | 90.4 | 3,587.8 | 105.8 | 0.0 | 0.0 | 0.0 | 30 | 0 | 14 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) | | | | | | | | | | | | |
| (Language) | OTI | -51.2 | 0.0 | 0.0 | -51.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -51.2 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) | | | | | | | | | | | | |
| (Language) | OTI | -1,966.0 | 0.0 | 0.0 | -1,966.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,966.0 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23) | | | | | | | | | | | | |
| (Language) | OTI | -950.0 | 0.0 | -10.0 | -930.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -950.0 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 50.9 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.9 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.9 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -98.2 | -98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -98.2 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.2 | | | | | | | | | | | | |

Elections Security Capital Project Implementation

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| 1061 CIP Rcpts | Inc | 326.4 | 326.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The following two elections staff fully dedicated to elections security projects will be supported through federal and state funded capital improvement projects: | | | | | | | | | | | | |
| - Full-time Elections Division Operations Manager (01-533X), range 23, located in Anchorage | | | | | | | | | | | | |
| - Full-time Elections Security Officer (01-542X), range 21, located in Juneau | | | | | | | | | | | | |
| Align State Election Poll Worker Hourly Rate | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 390.3 | 0.0 | 0.0 | 390.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase Regional Educational Attendance Area, primary, and general election poll worker hourly pay to bring statewide election worker pay into alignment with local election poll workers. While the pay adjustment can be made by regulation, incremental funding is necessary to cover the cost increase. | | | | | | | | | | | | |
| Statewide Primary and General Elections (FY23-FY24) | | | | | | | | | | | | |
| (Language) | MultiYr | 1,966.0 | 0.0 | 0.0 | 1,966.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,966.0 | | | | | | | | | | |
| Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle. | | | | | | | | | | | | |
| * Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, Division of Elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2023 and June 30, 2024. | | | | | | | | | | | | |
| Subtotal | | 6,958.7 | 3,785.6 | 80.4 | 2,996.9 | 95.8 | 0.0 | 0.0 | 0.0 | 30 | 0 | 14 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 6,958.7 | 3,785.6 | 80.4 | 2,996.9 | 95.8 | 0.0 | 0.0 | 0.0 | 30 | 0 | 14 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Unallocated Rates Adjustment (3363)
RDU: Agency Unallocated (381)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Office of Information Technology Other Non-Core Adjusted Base | RateAdj | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Software Increases | RateAdj | 20.5 | 0.0 | 0.0 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 17.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase | RateAdj | 9.2 | 0.0 | 0.0 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 7.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Adjusted Base Change | RateAdj | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Human Resources Rate Adjusted Base Change | RateAdj | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade Ongoing Cost Increases | RateAdj | 18.6 | 0.0 | 0.0 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 16.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Unallocated Rates Adjustment (3363)
RDU: Agency Unallocated (381)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| FY2023 Administrative Systems Rate Adjusted Base Change | | | | | | | | | | | | |
| | RateAdj | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes. | | | | | | | | | | | | |
| Subtotal | | 54.5 | 0.0 | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2023 Governor To FY2023 Governor Amend ***** | | | | | | | | | | | | |
| Totals | | 54.5 | 0.0 | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |